

Mission

Preserve the County's important natural resources through acquisition and resource management while providing passive recreation and/or educational opportunities.

Business Strategy

Maximizing the use of partnerships, volunteers, fund leveraging and education to administer the Natural Lands program is the key strategy to ensure the public's interest in properties acquired.

Objectives

Preserve and/or restore the natural resources of properties acquired in the Natural Lands program.

Provide passive use and educational opportunities on natural land properties where compatible with preservation.

Pursue partnerships with public and private agencies and volunteer groups for joint acquisitions, management, and use.

Department:		PLANNING AND DEVELOPMENT			Seminole County
Division:		COMMUNITY RESOURCES			
Section:		NATURAL LANDS			FY 2004/05
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:					
Personal Services	121,925	200,717	215,606	214,365	-1,241
Operating Services	37,538	159,843	159,243	161,085	1,842
Capital Outlay	51,787	56,849	31,000	31,000	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	211,250	417,409	405,849	406,450	601
Capital Improvements	1,267,636	200,000	58,349	58,349	-
TOTAL EXPENDITURES	1,478,886	617,409	464,198	464,799	601
FUNDING SOURCE(S)					
Natural Lands Endowment	70,788	113,493	125,367	125,582	215
Trails Capital Funds	1,408,098	503,916	338,831	339,217	386
TOTAL FUNDING SOURCE(S)	1,478,886	617,409	464,198	464,799	601
Full-Time Positions	2	3	3	3	-
Part-Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
Replacement Honda 4 Trax ATV - Replacement of a 1997 Honda 4 Trax ATV used in all aspects of management, patrol, monitoring and operations.					11,000
Opening of the Black Bear Wilderness Area and Black Hammock Wilderness Area.					
Requested Changes					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	58,349	2,000,000	-	-	-
Total Operating Impact	-	-	-	-	-